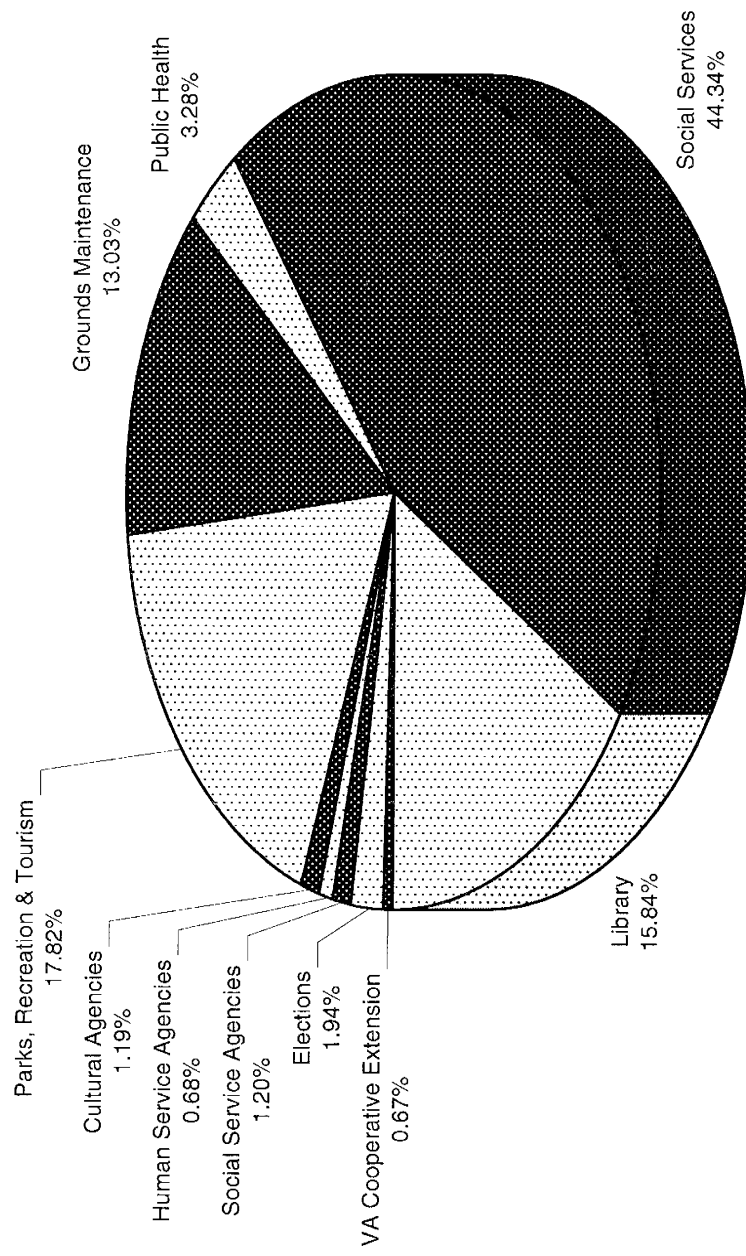


Human Services

Human Services \$14,014,169

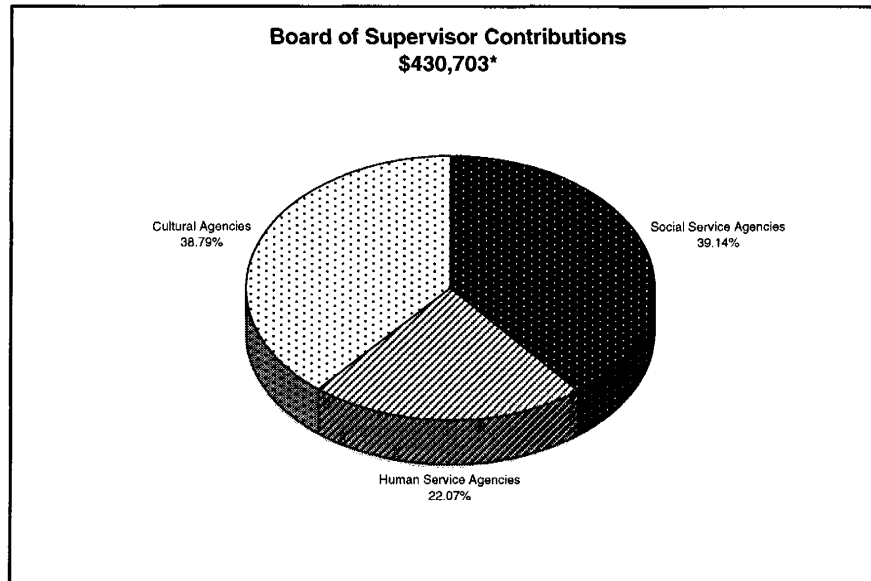


Human Services

	Actual FY 2003	Budget FY 2004	Adopted FY 2005	Increase (Decrease)
Parks, Recreation & Tourism:				
Administration	\$ 524,472	\$ 383,876	\$ 415,989	\$ 32,113
Explore/Tourism	564,500	730,000	560,000	(170,000)
Tourism	170,000	-	171,667	171,667
Youth Services	144,351	145,772	157,152	11,380
Teen Programs	112,563	113,414	120,921	7,507
Outdoor Education	94,365	122,566	130,959	8,393
Senior Citizens	178,586	185,710	199,770	14,060
Special Events	80,223	89,463	96,553	7,090
Therapeutics	176,966	179,787	189,984	10,197
Adult Athletics	53,479	53,864	57,620	3,756
Brambleton Center	126,743	129,384	146,101	16,717
Camp Roanoke	-	-	-	-
Youth Athletics	229,434	255,641	250,617	(5,024)
Total Parks, Rec & Tourism	2,455,682	2,389,477	2,497,333	107,856
Grounds Maintenance:				
Grounds Maintenance	1,841,409	1,697,149	1,798,704	101,555
Leaf Collection	810	-	-	-
Street Signs	19,836	27,480	27,577	97
Total Grounds Maintenance	1,862,055	1,724,629	1,826,281	101,652
Public Health	430,511	459,403	459,403	-
Social Services:				
Administration	3,087,471	3,444,242	3,561,119	116,877
Public Assistance	2,274,463	1,779,490	2,619,500	840,010
Institutional Care	33,011	31,523	33,100	1,577
TANF	-	-	-	-
Total Social Services	5,394,945	5,255,255	6,213,719	958,464
Library:				
Administration	328,429	205,679	229,729	24,050
Research and Circulation	1,599,397	1,679,493	1,761,656	82,163
Automation	166,398	151,100	176,300	25,200
Sesquicentennial	290	-	-	-
Joint Botetourt/Rke County	48,171	50,519	52,519	2,000
Total Library	2,142,685	2,086,791	2,220,204	133,413
VA Cooperative Extension	61,509	89,456	94,129	4,673
Elections	196,042	242,758	272,397	29,639
Social Service Agencies	167,755	167,755	168,585	830
Human Service Agencies	85,950	87,010	95,050	8,040
Cultural Agencies	165,177	152,718	167,068	14,350
Total Human Services	\$ 12,962,311	\$ 12,655,252	\$ 14,014,169	\$ 1,358,917

Board of Supervisors Contributions

This section accounts for the contribution of County funds to Social Service, Human Service, and Cultural organizations.



A complete listing of contributions to social service, human service, and cultural agencies can be found in Appendix III.

Contributions Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	418,882	407,483	430,703	5.7%
Capital	-	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 418,882	\$ 407,483	\$ 430,703	5.7%
Positions	-	-	-	-

Elections

The Department of Elections is responsible for voter registration and the conduction of elections in Roanoke County.

MISSION

To execute the electoral process according to the Federal and State election laws.

GOALS, OBJECTIVES, and STRATEGIES

To insure voter registration opportunities will be equally available to all citizens of Roanoke and the Commonwealth of Virginia.

- Make registering to vote a simple process for citizens.
 - Have registration forms online to be downloaded. Forms available at all libraries, Post offices and through DMV.
 - Conduct voter outreach at all Roanoke County High Schools.

Fairly and efficiently conduct elections with the provision of the Title 24.2 of the Code of Virginia.

- Keep abreast of all election law changes each year and introduce legislation that will improve services.
- Provide easy access to voting and absentee balloting.
- Train 300 election officials in procedures and election laws.
 - Maintain a non-partisan atmosphere for all business. Hold three training classes for the election officials before each election and have office open the two Saturdays before the election for absentee voting.

Have and keep Roanoke County in compliance with the HAVA Act.

- Implementing new voting equipment.
 - Put together an implementation plan to educate all of Roanoke County on the new Advanced touch screen voting.

TOP 3 - 5 Accomplishments

1. Purchased Advanced touch screen equipment to comply with the HAVA Act.
2. Held one Primary and one General & Special Election.
3. Tested new equipment in June Primary in two precincts and got rave reviews from voters.
4. Revealed new equipment for voters to demo on Election Day, Nov 4th.

Elections Appropriations				
<u>Description</u>	<u>Actual</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Adopted</u> <u>FY 2005</u>	<u>% Change</u> <u>04-05</u>
Personnel	\$ 161,782	\$ 197,764	\$ 209,336	5.9%
Operating	33,675	44,994	63,061	40.2%
Capital	585	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 196,042	\$ 242,758	\$ 272,397	12.2%
Positions	3	3	3	0.0%

Library

The Roanoke County Public Library provides books, periodicals, software, reference and research services, electronic research tools and educational programs to the citizens of Roanoke County.

MISSION

The Roanoke County Public Library is a life-long learning enterprise which connects the people of our community with the facilities, services, information, and resources they need to develop their intellectual, economic, cultural, social, and educational potential; we invest the intellectual capital of our society in the growth and development of our community.

GOALS, OBJECTIVES, and STRATEGIES

Meet or exceed patron expectations of customer service, delivering popular, informational, or recreational reading materials or reference resources in a timely and professional manner.

- Change staff work patterns to reduce queuing time at circulation desks.
- Provide skilled staff to conduct routine transactions and assist patrons in using Library resources.
- Address patron demand for materials in alternative formats by expanding the video and DVD collection by 2%.
 - Complete video conversion process throughout the system.
 - Introduce a self checkout station at the HQ/419 library.
 - Add one full-time library assistant at the Vinton Branch Library.
 - Recruit 10 additional volunteer hours per week, systemwide.
 - Conduct quarterly in-house staff development program.
 - Provide one external training opportunity per staff member.
 - Develop and deliver one program for regional library workshops or related professional conferences.
 - Allocate 8% of total book budget to purchase nontraditional formats, including DVD's, software, etc.
 - Apply CDT principles and allocations, on a monthly schedule.
 - Eliminate one standing order plan for large print materials to help offset costs for additional DVD's.
 - Create strategy and timetable for withdrawal of the VHS format from the collection.
 - Identify and acquire core collection of 100 DVD's each for the two community branches.

Redesign Technical Services workflow standards and practices to reduce processing delays and accelerate request-to-fulfillment rate.

- Acquire and process high demand materials, using accepted professional standards, within three working days from date of acquisition.

- Acquire and process all other new materials within 20 working days from date of acquisition.
- Clear existing 90-day backlog of uncataloged materials by June 30, 2005.
- Catalog and process donated items within 90 days of designation for acquisition.
- Catalog and process core DVD collections for two community branches.
 - Invest 20 additional processing hours per week for six months.
 - Recruit 8 hours per week of volunteer processing time.
 - Contract with 2 primary vendors of adult and children's books to provide pre-covered copies of uncataloged materials to reduce one manual task load for 60% of acquisitions.

Serve as an efficient electronic gateway and informational resource for citizens and staff.

- Provide functional public Internet workstations at a minimum ratio of 1:900, PC/resident.
- Provide efficient staff workstations and peripherals at a minimum ratio of 1:2, PC/staff.
- Reduce Internet transmission and download delays at the busiest branches.
- Diversify Internet access points and opportunities for public instruction.
- Improve e-patrons' access to online services.
- Commit to participate as a full partner in the statewide e-reference service for the first year of a two-year probationary period.
 - Replace 20% of public computers (5-year rotational cycle).
 - Replace all PC's in one instructional lab (three-year systemwide cycle).
 - Provide trained instructors to conduct a minimum of 4 public computer classes per quarter, to teach patrons productive research techniques or software skills.
 - Complete the transition to a managed networked printing environment, eliminating standalone printers at public stations at the major branches.
 - Replace 25% of staff workstation and desktop PC's (four-year rotational cycle).
 - Upgrade telecommunication lines from T-1 to 10-megabyte at HQ/419 Library.
 - Extend wireless access to the Internet to three major branches.
 - Promote W/A through public classes and direct e-mails to business consumers.
 - Create a 5-station, laptop PC mobile lab, to be used for classes in the smaller branches.
 - Redesign the Library web site to increase functionality and upgrade its appearance.
 - Create a continuous update process and assign staff to be responsible for maintenance of the web site.
 - Send two staff members to ongoing training provided by LVA.
 - Provide a minimum of 2 hours per month of professional staff time for AskItVA, chat and e-mail reference.
 - Provide one staff member as administrative contact and support.

Develop juvenile collections and programs that promote reading and encourage social skills.

- Incorporate program development guidance from professional sources.

- Allocate a minimum of 30% of children's book funds for the purchase of children's easy and beginning reader materials.
- Maintain an annual system-wide schedule of at least 120 storytime or other literacy-based programs per year for children.
- Expand the storytime support materials for planned programs by one full yearlong cycle.
- Extend *Books2Go* program by one daycare center.
- Diversify young adult collection to include high demand/high turnover materials.
 - Provide one in-house workshop or planning retreat for JPT members.
 - Allocate funding for 10 hours per week of assistance from a certified professional librarian with experience in children's services.
 - Contract for an internship with an accredited MLS program.
 - Create a standing order plan for popular juvenile fiction.
 - Study current juvenile patron demographics at the Glenvar Library and develop a plan for appropriate literacy-based programming.
 - Create seven new thematic five-week kits of planned storytimes.
 - Add 300 additional titles to the rotating JPT kits.
 - Train two additional substitute programmers.
 - Recruit and train two volunteers to offer programs and deliver materials.
 - Identify outside funding source for materials and support resources.
 - Create support kits for one additional site.
 - Use daily and cumulative statistical reports from the online system to measure current usage patterns.
 - Allocate 1% of the materials budget for the addition of a graphic novels format.
 - Apply CDT principles and allocations to create core collection.
 - Devise promotional materials and special event programming directed toward young adults.

Create and implement an interim plan to address facility and related service delivery issues, pending major capital improvements.

- Complete the Bent Mountain Branch Library expansion.
- Replace 10% of readers' seating at the Vinton Branch Library.
 - Purchase chairs and tables for the new area.
 - Add a core collection of DVD's.
 - Purchase new lounge chairs and occasional tables for the browsing area.
 - Add shelving space to complete the video conversion process.

TOP 3 - 5 Accomplishments

1. Annual circulation for FY2002-03 reached a record level of 987,497, representing a 6% increase over the previous year, or approximately 11.6 items borrowed for each citizen in Roanoke County.
2. Patron use of the Library as an electronic gateway continued its robust growth, with an 8% increase in Internet searches and downloads from library databases and resources.
3. Library-sponsored programs drew attendance of over 18,700 children and adults.
4. The Library successfully completed the migration to a new automation operating system, including the launch of an interactive web-based catalog.

5. In a national survey, Roanoke County Public Library ranked in the 85th percentile among library systems for the efficient use of available resources.

Library Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 1,322,021	\$ 1,410,470	\$ 1,520,342	7.8%
Operating	743,821	620,821	634,787	2.2%
Capital	76,842	55,500	65,075	17.3%
Transfers	-	-	-	0.0%
Total	\$ 2,142,684	\$ 2,086,791	\$ 2,220,204	6.4%
Positions	30	30	30	0.0%

Parks, Recreation and Tourism

The Department of Parks, Recreation and Tourism administers programs to meet the leisure needs of Roanoke County including athletics, education, programming for the mentally and physically challenged, and special events.

Recreation and Tourism Division

MISSION

The vision of the department is to be a leader in providing essential, diverse, and innovative leisure services that enrich the quality of life for all citizens while enhancing the prosperity of our community. The mission of the department is to develop, manage, and improve leisure services, facilities, and tourism opportunities that make the County of Roanoke a better place to work, play, and live.

GOALS, OBJECTIVES, and STRATEGIES

To provide basic level community services as determined by the County board of Supervisors. Currently these service areas are youth athletics, therapeutic recreation services, and programs for senior adults. These programs represent those services, which are subsidized by the General Fund to reduce the cost to citizens.

- To provide organized recreation level youth sports leagues in baseball, softball, basketball, football, soccer, and cheerleading for Roanoke County children, ages 6 through 18 in accordance to the standards established by the Roanoke County Parks, Recreation, and Tourism Department's Community Use Manual.
 - To increase community awareness of recreation youth sports philosophy, rules, regulations, and partnerships through the bi-annual youth sports newsletter, the community use manual, monthly Club President's Council meeting, and pre and post season sports coordinator's meetings.
 - To meet with the Regional Sports Committee to develop regional approaches and coordination of youth athletic programs.
 - To maintain the current level of services for youth athletics and to improve the quality of the existing services offered.
 - To continuously monitor and evaluate services through citizen, participant, and staff feedback.
- To provide comprehensive therapeutic recreation services for individuals of all ages with disabilities, specializing in services for the developmentally disabled, visually impaired, hearing impaired, head injured, and psychiatrically disabled.
 - To provide the Summer ACE program (licensed special needs day care program) for individuals with moderate to severe developmental disabilities, ages 5-21 and to provide inclusive school-break day camps for children, with and without disabilities, ages 5-12.
 - To provide programs for the general public who are interested in sign language communications.
 - To meet the requirements of the Americans with Disabilities Act of 1990 to prevent discrimination against persons with disabilities in the provision of Department services.

- To maintain existing grants, general fund appropriations, fee revenue, and partnerships to provide the existing level of services for individuals with developmental disabilities, visual impairments, psychiatric disabilities, head injuries, and hearing impairments.
- To provide reasonable accommodations as requested by qualified individuals with disabilities in general recreation programs offered by the Department.
- To provide the SOAR program, leisure counseling for individuals with disabilities, to assist them in finding leisure opportunities in the community.
- To assist the Department in making facilities, services, programs, policies, procedures, and information accessible to individuals with disabilities.
- To work with Roanoke City and Salem Parks and Recreation Departments to develop regional cooperative Therapeutic Recreation Services.
- To continuously monitor and evaluate services through citizen, participant, and staff feedback.
- To provide a diverse countywide leisure services program of educational, recreational, and social activities for senior adults, age 60 and over at department centers and satellite facilities throughout the county.
 - To develop a targeted marketing campaign to increase participation in the senior adult program in the Hollins, Glenvar, and Mason cove areas and to increase participation in adult programs at the Brambleton Center.
 - To work with Roanoke City and Salem Parks and Recreation Departments to develop regional cooperative senior adult programs and services.
 - To continuously monitor and evaluate services through citizen, participant, and staff feedback.
 - To increase the success rate of senior adult programs by 5%.
 - To increase participation in the senior adult satellite programs by 10%.
 - To continue development of senior adult services at the Walrond Senior Center and to increase participation by 5%.

To provide a wide variety of quality cost effective fee-based facilities, recreation programs, and services for citizens of all ages and abilities.

- To maintain and operate the Brambleton Community Center, the Brambleton Teen Center, the Walrond Senior Center, Craig Recreation Center, the Catawba Community Center, and Camp Roanoke.
 - To increase community rentals of the Brambleton and Craig centers by community groups and organizations by 15%.
 - To serve as a partner with the Catawba Valley Ruritan Club for the operation and scheduling of the Catawba Community Center.
 - To develop a marketing campaign to raise public awareness of facility rental opportunities.
 - Improve the safety and security of staff and patrons at Brambleton Center.
 - Improve appearance and functionality of Brambleton Center.
- To offer a wide variety of cost effective and innovative fee-based programs and services in the following special interest areas that promote wellness, socialization, and life long learning opportunities: adult leisure services, youth services, teen programs, outdoor education and adventure, and adult athletics.
 - To provide a wide variety of fee-based specialty youth athletics camps and clinics, senior adult social events and trips, and community disability awareness services and programs.
 - To provide a minimum of 8 state licensed after school and 1 summer childcare programs utilizing Roanoke County elementary schools.

- To develop an effective marketing campaign to increase citizen registration and participation in all recreation programs and services through three direct mailed program catalogs annually supplemented by public service announcements, flyers, and other media opportunities.
- To continuously monitor and evaluate services through citizen and staff feedback.
- To increase the success rate of recreation programs offered by 10%.
- To increase net revenue by 5%.
- To increase program registration by 10% in existing core programs.
- To provide 8 weeks of residential summer camps at Camp Roanoke's and to promote day use of the challenge course and other camp amenities. Develop a strategic marketing campaign for key core programs and Camp Roanoke to fill 50% of the traditional camp slots available.
- Increase corporate and organizational training and teambuilding programs on the Camp Roanoke Challenge Course by 10%. Develop a marketing program for churches, businesses, schools, scouts groups, and corporations to promote Camp Roanoke training and rental programs, outdoor education custom programs, corporate picnics, and adult athletic sports organizations.
- To increase Teen Center and Saucers Café drop-ins and memberships by 10%. Develop 3 new teen summer camp programs and increase participation by 15%.
- Maintain the number of childcare staff at the state standard ratio for staff to children. Recruit and retain staff at a minimum of 85% of positions available. Develop a childcare staff recruitment and retention program to reduce vacancies.
- Develop a strategic marketing plan to increase adult sports participation by 10%.
- Offer a youth summer camp program at the Craig Center for children ages 5-12 and encourage parent and community involvement to improve the program.

To provide quality entertainment and special events that encourage tourism and economic development in Roanoke County and a series of minor events designed for families and children. To begin the process of developing a plan that will position Roanoke County along with the entire Roanoke Valley as a desirable tourist destination.

- Continue the upgrade and expansion of all special events held at Green Hill Park and other County locations including support of Explore Park initiatives.
 - Add two additional major events.
 - Develop Renaissance Faire into an educational opportunity for the school system.
 - Explore new funding/sponsorship opportunities and coordinate with other area events/organizations and attractions to expand and enhance existing activities.
 - Work with the Parks Division on site development.
 - Research other events to enhance our event offerings.
- Continue the process of developing a plan that will position Roanoke County along with the entire Roanoke Valley as a desirable tourist destination.
 - Develop collateral materials to promote tourism within Roanoke County and work with other localities and attractions to provide information for tourism.
 - To assist Explore Park in the implementation of their goals and objectives.
 - Seek support from the community to re-establish a First Night event.

- Develop a regional event to attract both visitors and participants to Roanoke County.
- Enhance and expand Renaissance Faire into a regional/signature event.

TOP 3 - 5 Accomplishments

1. Received American Camping Association Accreditation for Camp Roanoke and registered 12.5% more children than last summer.
2. Managed the transition of Cave Spring Recreation Foundation and Hidden Valley Youth Sports Club into two separate clubs.
3. Received the bid to provide after school childcare programs in eight Roanoke County elementary schools.
4. Direct mailed three program catalogs to all Roanoke County households.
5. Received \$80,000 in media and sponsorships for the year's special event series and added two new events, the Mountain Bike Race Series and Summer Blast Children's Festival.
6. Brambleton Center participant visits increased by 5% to 84,000 visits. Participation in the Teen Center has increased by 20% over last year.
7. Over 50% of the 11 Youth Sports Recreation Clubs provided online registration through a county-wide agreement with an online service provider.

Parks, Recreation, and Tourism Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 1,346,935	\$ 1,411,612	\$ 1,505,583	6.7%
Operating	1,108,743	\$ 977,865	991,750	1.4%
Capital	-	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 2,455,678	\$ 2,389,477	\$ 2,497,333	4.5%
Positions	27	27	26	-3.7%

Parks, Recreation and Tourism

The Department of Parks, Recreation and Tourism (Grounds Maintenance Division) maintains County parks and other public lands, provides snow removal services at County facilities and provides signage for County streets.

Grounds Maintenance Division

MISSION

The Parks Division will maintain County Parks and other public lands at a level consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities to serve the citizens recreational and leisure needs including but not limited to; grounds maintenance, E-911 signage support, youth and adult athletic facilities, snow removal and county wide emergency response, support of special events, special projects and community involvement.

GOALS, OBJECTIVES, and STRATEGIES

To provide safe and well-maintained grounds, landscaping, and outdoor structures at parks, and County owned facilities.

- Maintain a current inventory of all grounds and facilities requiring maintenance.
- Develop and implement maintenance plans for the routine care of all grounds and facilities based on industry-recognized standards for all facilities.
- Evaluate the efficiency and effectiveness of all work performed.
 - Administer semi-annual inspections of all 90 facilities.
 - Develop weekly work plans to aerate, seed, fertilize, prune, and mulch areas as required.
 - Park staff to attend 1 – 2 educational training programs each year to maintain a current knowledge of the machinery, materials, and work methods most proven in the agricultural industry.

To provide street signs according to Roanoke County and V-DOT standards in support of the E-911 System.

- Maintain the integrity of the E-911 system by fabricating and installing street signs throughout the county per V-DOT standards.
- Identify private road intersections that require stop signs and to install and maintain these signs.
- Maintain a cost efficient sign shop operation that provides prompt and quality service to the county and its citizens.
 - Respond to and execute sign call in repairs within 5 days.
 - Prioritize sign repairs in order of missing, down, damaged, or vandalized.
 - Install new road sign requests within 30 days after actual road completion.
 - Maintain an ongoing visual road sign-monitoring program to promote a quick response time by all park staff assessing the condition of street signs while traveling to execute other duties.

To provide safe and playable athletic fields for the youth and adult sport leagues and the citizens of Roanoke County.

- Maintain the Facility needs Assessment Document.
- Manage a ballfield renovation program for planned field repairs, which improves player safety, reduces maintenance costs, and encourages player development.
- Maintain communication with all user groups to encourage joint efforts in facility maintenance and improvements.
- Develop maintenance plans for routine and annual maintenance needs of each facility.
 - Collect player rosters for each team and determine the number of fields required to host each club. Each non-lit field supports 6 teams, and each lit field supports 8 teams per season.
 - Facilitate the monthly League Presidents Council for the 11 sanctioned recreation clubs to review maintenance issues, policies, and procedures.
 - Identify annual ballfield renovation and repairs by conducting a post season field inspection on each ballfield and include user comments. Execute the necessary repairs through the Parks winter project program.
 - Manage the Capital Improvement Incentive Fund matching grant program.
 - Execute the field dragging, lining, and field painting work actions in support of the scheduled league games.

Support the Emergency Operations Plan and provide snow removal and support to all county buildings.

- Maintain a prioritized snow removal plan for county facilities in order to maintain access and reduce potential public injury.
- Train all staff on proper truck and equipment operation and follow set procedures to reduce potential damage or injury to staff, public and facilities.
- Maintain open communication between all departments for current updates on facility condition to allow for proper field decision during an emergency.
 - Annually critique the snow removal program at all assigned sites and administer a dry run for ensure readiness.
 - Inspect parking lots and sidewalks at assigned snow removal sites during each winter storm to ensure safe passage for the public and county staff.
 - Provide 24-hour snow removal response to emergency operation facilities and provide requested support for countywide emergencies.
 - Utilize all communication tools to maintain a 24-hour contact with police dispatch and critical staff to command an immediate response.

To Support Parks, Recreation and Tourism special events and programs and execute work orders from all County Departments.

- Continue supporting Sports Marketing initiatives for Tournament and Events that result in economic impact for local businesses in Roanoke County and the valley.
- Assess the support needs for each special event and program.
- Provide staff training to effectively support each event.
- Manage a work order program for all county departments that effectively processes all requests while minimizing the impact to existing workloads.
 - Attend the Regional Sports Marketing Committee meetings.
 - Maintain current level of tournaments and introduce 2 new events for FY05.

- Evaluate each event at its conclusion for execution and customer service.
- Execute county generated work orders within 10 days from November – March and within 30 days after receipt from April through October.

Manage improvement projects that maintain or enhance the appearance of County properties and encourage community involvement.

- Maintain a year round projects team that supports the daily parks maintenance operation and makes repairs and construction improvements to county properties.
- Support community participation for parks and facility improvements to foster public ownership and pride.
 - Prioritize a project list based on safety, improving efficiencies, and facility appearance.
 - Manage all CIP, CMP, and CIIF projects for park improvements.
 - Manage volunteer community service programs for park improvement.

TOP 3 – 5 Accomplishments

1. Successful clean up of county sites after repeated snow and ice storms, followed by severe flooding and debris removal.
2. The Sign replacement programs including the high intensity reflective upgrade and the private road/state road intersection upgrades are now completed after a 5-year effort.
3. Ballfield conversions, sports lighting installation, parking lot expansion, and trail improvements were executed at Vinyard Park I in support of the Roanoke Catholic School partnership.
4. Establishment of tree nurseries at Walrond Park and the Glenvar Pumping Station to later transplant 400 trees into area county parks which will begin in 2004.
5. Supported major sports tournaments with a positive economic impact to Roanoke County and the valley.

Grounds Maintenance Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 1,221,539	\$ 1,237,573	\$ 1,324,552	7.0%
Operating	512,815	475,056	477,729	0.6%
Capital	127,700	12,000	24,000	100.0%
Transfers	-	-	-	0.0%
Total	\$ 1,862,054	\$ 1,724,629	\$ 1,826,281	5.9%
Positions	30	30	31	3.3%

Public Health

The Roanoke County Health Department administers programs designed to promote public health and environmental quality and to prevent disease.

MISSION

The mission of the Roanoke County Health Department is to promote a state of optimum health for all citizens of Roanoke County through community assessment, public policy development, and assurance of equal access to and excellence in health services.

GOALS, OBJECTIVES, and STRATEGIES

Protect the health of citizens and visitors

- Assure food prepared for public consumption is safe
- Diagnose and treat sexually transmitted diseases
- Provide immunizations for communicable diseases
 - Conduct frequent foodservice inspections of all foodservice establishments according to risk assessment policy
 - Conduct two formal foodservice manager certification course
 - Conduct foodservice employee training for all new establishments before opening
 - Enforce state and local codes
 - Provide access to confidential services to diagnose and treat sexually transmitted diseases
 - Provide access to immunizations recommended or required by state statute and the Advisory Committee on Immunization Practices (ACIP)

Prepare the community for emergency events

- Improve communication between first responders, health care providers and local government officials
- Prepare to identify and respond quickly and appropriately to any chemical or biological catastrophe
 - Train First responders and Emergency Room staff to identify patterns that would indicate a possible event
 - Assure communication with local police, fire and rescue personnel available continuously (24/7) by testing procedures periodically
 - Use “mock” events to practice and improve response abilities

Improve child morbidity and mortality rates

- Reduce low weight births
- Reduce unwanted teen pregnancies
 - Provide maternity services to assure access to proper prenatal services are available to low income citizens
 - Provide dietary education and nutritional supplements to eligible pregnant women to improve outcomes
 - Provide access to confidential family planning services to include education and access to affordable contraceptives

- Provide information through local media and community partners to publicize the availability of these services

TOP 3 - 5 Accomplishments

1. Emergency readiness achieved as demonstrated by successfully participating in a “mock” disaster that involved local emergency room, police, fire and rescue personnel
2. Posting of Foodservice inspection reports on the Internet for public access
3. Implemented WEB Based patient information system

Public Health Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	430,511	459,403	459,403	0.0%
Capital	-	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 430,511	\$ 459,403	\$ 459,403	0.0%
Positions	-	-	-	-

Social Services

The Department of Social Services provides benefit and service programs to those eligible individuals and families unable to meet their own needs.

MISSION

To promote citizen independence, self-reliance and protection through community based services.

GOALS, OBJECTIVES, and STRATEGIES

To administer all Public Assistance programs within the Federal/State guidelines.

- To determine Medicaid eligibility within 45 days at 97% accuracy.
- To determine Food Stamp eligibility within 30 days at 97.6% accuracy.
- To determine TANF eligibility within 45 days at 100% accuracy.
- To determine Energy Assistance eligibility at 100% accuracy.
- To determine State/Local Hospitalization eligibility within 30 days at 100% accuracy.
- To determine General Relief/Auxiliary Grants eligibility within 45 days at 100% accuracy.
 - Utilize teams to distribute and monitor caseloads.
 - Conduct interactive interviews to obtain required information.
 - Maintain accurate case files.
 - Document application/review disposition.

Preserve, protect, and restore family and individual stability.

- To respond immediately, investigate, and offer services for alleged Child and Adult abuse and neglect within 45 days.
- To comply with court ordered custody investigations, supervision, and other mandates.
- To provide secure placement for children through temporary Foster Care placement or Adoption Services.
- To deliver services to elderly and incapacitated adults which promote independence and stability in the least restrictive environment.
- To provide information and referrals to community resources to meet emergency needs.
 - Utilize teams to distribute and monitor caseloads.
 - Collaborate with community resources to meet client needs.
 - Assess strengths and needs for service plan development, implementation, and evaluation.
 - Document and accurately maintain case files.

To promote self-reliance with support for employment, education, and training.

- To determine eligibility for Day Care services.
- To assess employment strength and needs, eliminate barriers, and provide resources for employment.
 - Provide referrals, financial support, and education for Day Care service.

- Collaborate with community services to meet client needs and develop training and employment opportunities.
- Provide mentoring opportunities.
- Utilize teams to distribute and monitor caseloads.
- Provide counseling and job readiness classes.
- Document and accurately maintain case files.

To maximize department efficiency and effectiveness.

- To maintain a skilled professional workforce.
- To implement and foster an effective organizational structure.
- To maximize resources for automation development.
 - Promote work teams.
 - Provide professional development and training through County, State, and private resources.
 - Coordinate State and County automation expectations and resources.
 - Provide time, education, training, and support for the growth of the automation process.

To collaborate with resources to meet community needs and educate citizens.

- To provide opportunities for educating and informing citizens about social services programs.
- To support the CSA process by serving on the CPMT and FAPT to provide family centered, community based cost-effective services.
 - Maintain Internet and Intranet site on a regular basis.
 - Serve on community based teams.
 - Speak to organizations and groups.
 - Evaluate gaps in community service delivery.

TOP 3 - 5 Accomplishments

1. Generated over \$4 million in revenue through the federal/state reimbursement process.
2. Through the administration of Public Assistance programs, \$37,789,671 of service was provided to the County of Roanoke and City of Salem citizens.

Social Services Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 2,728,896	\$ 3,053,692	\$ 3,174,808	4.0%
Operating	2,662,233	2,201,563	3,038,911	38.0%
Capital	3,814	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 5,394,943	\$ 5,255,255	\$ 6,213,719	18.2%
Positions	70	71	78	9.9%

Virginia Cooperative Extension

The Roanoke County Extension Office is a local unit of Virginia Cooperative Extension conducting informal educational programs for individuals of all ages.

MISSION

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues.

GOALS, OBJECTIVES, and STRATEGIES

Environmental Horticulture – Roanoke Valley's natural resources will be enhanced.

- For adult and youth residents, home gardeners, public and private landscape maintenance professionals, retail garden center staff, state and local government employees, and professionals working on tourism and real estate development to increase awareness and knowledge of sustainable horticultural management for the optimum use and protection of the Roanoke region's natural environment.
 - Recruit, train, and involve horticulture volunteers called Extension Master Gardeners.
 - Plan and offer monthly horticulture programs open to the public for landscape professionals and for residents.
 - Answer consumer horticulture phone questions, emails, and provide sample diagnoses along with safe pesticide recommendations where appropriate.
 - Give consultant services for grounds maintenance workers by diagnosing problems, identifying plant diseases and insects, and making treatment recommendations.

Roanoke agricultural, forestry, and agribusiness firms will be competitive and profitable. (Pesticide Safety Education/Water Quality Protection and Improvement)

- For agricultural operators and businesses (including farms, forests, nurseries, greenhouses, agriculture suppliers, and custom applicators) to increase their awareness and understanding and to acquire the knowledge and skills of pest and pesticide management practices that will enhance and protect water quality in Virginia.
- For pesticide applicators to meet the competency requirements of state and federal pesticide laws in order to be certified private and commercial applicators in the Commonwealth.
- For non-certified pesticide users, the public, news media, and decision-makers to gain the knowledge and skills necessary to understand where pesticides fit within our society and to make sound decisions when choosing proper pest controls.
- To provide Roanoke farmers, specialty crop producers and ornamental and turf industries a source of information and the means to provide input into the pesticide impact assessment in order to establish the importance of various pesticides to Virginia agriculture.
 - Plan, prepare, and administer six pesticide applicator recertification meetings (2 commercial, 4 private) emphasizing ground water protection, pesticide applicator safety, and public safety.

- Plan, prepare, and conduct a series of meetings on Integrated Pest Management and Utilization in School Systems for the safe use of pesticides and protection of school children.
- Plan, prepare, and teach “Integrated Pest Management and Pesticide Safety Training” for Roanoke Valley Master Gardeners.
- Serve as Consultant by phone or in person for individuals seeking knowledge of pesticide application and use in area agricultural and green industry operations.
- Contact growers, survey, and attain actual commodity production quantities for various minor use crops in order to provide pesticide use data back to VDACS, USDA, and EPA.

Nutrition and Wellness: (1 Vacant Agent Position, 4 Program Assistants – USDA funded)
 The Nutrition and Wellness Program, in response to demonstrated need, will lead Virginia in providing research-based education to promote the optimum well-being of individuals, families, and the community. Upon fulfillment of vacant position, the Agent will partner with area agencies to conduct 2 programs pertaining to food safety.

- Promote nutritional and lifestyle changes which may lead to a decrease in the prevalence of chronic disease risk factors or to a decrease in the physical and financial burden placed on citizens living with a chronic illness.
- Increase the ability of low-income families to adopt healthy and safe nutritional practices and to experience higher levels of food security.
- Promote increased knowledge and skills in safe food handling practices among professional foodservice workers and processors, volunteer food handlers, and family food prepares, which will provide all citizens with a high quality, safe food supply.
- Decrease the incidence of overweight in children and adolescents through the promotion of “Fit for Life – A Family Approach” to nutrition and wellness.
- Provide educational opportunities to aid individuals and families in achieving self-sufficiency and effective living.
 - Plan, prepare, implement, and evaluate educational opportunities for citizens throughout the county, including health fairs, displays and exhibits, newsletters, classes, and programs.
 - Research, write, and submit articles to The Roanoke Times and The Roanoke Tribune and provide periodic segments on local television stations stressing healthy nutritional practices.
 - Enroll eligible low-income families in the Expanded Food and Nutrition Education Program (EFNEP) or the Smart Choices Nutrition Education Program (SCNEP).
 - Serve as a consultant to citizens concerning nutrition and wellness related questions.
 - Ensure that EFNEP and SCNEP Program Assistants receive the most up-to-date, research-based nutrition training available.
 - Enroll eligible low-income families in EFNEP and SCNEP.
 - Plan, prepare, implement, and evaluate food safety education opportunities throughout the county, including displays and exhibits, newsletters, classes, and programs.
 - Include food safety information in media articles and broadcast segments.
 - Serve as a consultant to individuals concerning food safety related questions.

- Coordinate food safety instructional opportunities and classes with Roanoke County Health Department, Environmental Health Specialists.
- Distribute and evaluate the effectiveness of a quarterly newsletter aimed at improving nutritional practices and physical activity within families.
- Include information on the epidemic of childhood overweight in media articles and broadcast segments.
- Plan, prepare, implement and evaluate nutrition lessons for families throughout the county, stressing the importance of healthy eating, exercise, and regular family mealtime.
- Serve as a consultant to citizens concerning family and human development issues.

4-H Youth – (1 Agent; 1 4-H EFNEP Program Assistant) (1 Vacant Agent Position; 1 Vacant Technician Position) Virginia's youth will be educated leaders for the 21st Century. 4-H Agent will conduct 2 programs emphasizing Character Counts!_{SM} in dealing with at-risk children.

- To enhance the skills, knowledge, and attitudes of youth in subjects related to Animal Sciences; Communications and Expressive Arts; Environmental Education and Natural Resources; Citizenship; Consumer and Family Sciences; Plants and Soil Sciences; Health, Nutrition and Wellness; Leadership and Personal Development; Science and Technology via participation in at least one of the 4-H delivery modes...community and project 4-H clubs, school enrichment programs, workshops, day camps, resident camps, and individual participation.
- To encourage and “facilitate” the development of youth into productive citizens through 4-H delivery modes and CHARACTER COUNTS!_{SM} community programming.
- To increase the number/percent of enrolled 4-H EFNEP (Expanded Food and Nutrition Education Program) youth adoption food/nutrient intakes and practices indicative of a nutritious, safe and economical food supply.
 - Organize camp plans, recruit and train adult and teen volunteer instructors and counselors, recruit scholarship funds, recruit campers, and manage registration and conduct 4-H resident camps, summer day camps, and specialty camps.
 - Plan, prepare, manage and conduct weeklong Horse Camp at Virginia Tech. Recruit and train volunteers, chaperones, and instructors.
 - Organize camp teen and adult volunteer training, recruit teen and adult volunteers, and conduct teen and adult training for leadership roles at summer camp and assist with training of teens in the Smith Mountain Lake 4-H Center service area. Training to include understanding the needs of children; supervision skills; programming for children; planning, organizing, and leading activities and classes; and risk management.
 - Plan, prepare lesson plans, obtain supplies, and conduct Volunteer Training for organizational management, leadership development, and subject matter.
 - Plan, prepare, and conduct 4-H Officer Training for community club officers who are elected by their peers to lead the club meetings.
 - Support volunteer-led 4-H Riders Fun Show – VA Baptist Children's Home. The 4-H Riders Club includes youth from troubled families.
 - Provide support to adult and teen volunteers who plan, recruit volunteers and fiscal resources, and conduct Horseless Horse Show.

- Support volunteer led 4-H Club “Shop & Swap” that allows youth to sell equipment they are no longer using and allows other youth to purchase equipment they need at economical prices.
- Coordinate and manage dressage show events at State 4-H Horse Show – Lexington, VA.
- Represent Virginia Cooperative Extension on Roanoke Valley Horseman’s Association Board as advisor to youth activities.
- Agents and volunteers judge members’ 4-H project books and records annually.
- Recruit photos and articles from members and volunteers. Compile, write, and publish newsletters.
- Recruit and maintain volunteers who lead, provide instruction, or assist with 4-H Community Clubs and Special Events.
- Provide 4-H special project books and Extension Office support for Home Schooling Families.
- Recruit and train volunteers for 4-H after School Project Clubs.
- Plan, prepare, and conduct programs with existing and proposed community and project clubs.
- Nutrition Education Class Series – provide classroom presentation; teach training, student materials to low income classrooms and pre-school.

TOP 3 - 5 Accomplishments

1. 4-H Camp was filled to maximum capacity with 462 youth from Roanoke County, Roanoke City, Salem, and home school programs.
2. Roanoke Extension through the Virginia Pesticide Disposal Program worked to survey, consolidate, and pick-up 7,000 pounds of unwanted or unusable pesticides in the Roanoke Valley.
3. Twenty students graduated from the 10-week long fall Master Gardener Training program at the Roanoke County Administration Building.
4. Conducted three 16-hour ServSafe, Food Service Sanitation classes for professional food handlers and restaurant managers, reaching more than 75 participants.

VA Cooperative Extension Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	61,509	89,456	94,129	5.2%
Capital	-	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 61,509	\$ 89,456	\$ 94,129	5.2%
Positions	-	-	-	-

